

## Markup Adjustments Summary

GRB Personnel			Final Personnel					GRB \$ Line Item		Final \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	Tab	Department	ASF	GF	ASF	GF
0.0	0.0	104.0	0.0	0.0	109.0	1	Legislative	\$ -	\$ 22,224.6	\$ -	\$ 24,247.7
18.3	142.3	1,203.7	18.3	138.3	1,212.7	2	Judicial	\$ 13,972.6	\$ 123,237.5	\$ 14,254.2	\$ 125,880.5
						10	Executive				
0.0	0.0	29.0	0.0	0.0	30.0	10-01	Governor's Office	\$ -	\$ 3,847.1	\$ -	\$ 3,958.7
9.2	121.8	214.0	9.2	121.8	214.0	10-02	OMB	\$ 98,084.1	\$ 395,411.7	\$ 135,144.1	\$ 430,483.5
17.0	0.0	43.0	17.0	0.0	46.0	10-07	Criminal Justice	\$ 472.5	\$ 7,489.3	\$ 472.5	\$ 7,999.8
0.0	2.0	0.0	0.0	2.0	0.0	10-08	Housing	\$ 14,338.6	\$ 8,000.0	\$ 14,338.6	\$ 8,050.0
0.0	95.4	258.6	0.0	95.4	258.6	11	DTI	\$ 37,477.5	\$ 67,910.7	\$ 38,352.5	\$ 67,910.7
						12	Other Elective				
5.0	0.0	7.0	5.0	0.0	7.0	12-01	Lt. Governor	\$ -	\$ 1,002.1	\$ -	\$ 1,002.1
0.0	4.0	23.0	0.0	4.0	23.0	12-02	Auditor	\$ 1,110.0	\$ 3,609.3	\$ 1,110.0	\$ 3,609.3
3.7	101.3	0.0	3.7	101.3	0.0	12-03	Insurance	\$ 31,563.3	\$ -	\$ 32,228.3	\$ -
4.0	19.0	8.0	4.0	19.0	8.0	12-05	Treasurer	\$ 82,357.1	\$ 251,419.1	\$ 85,995.9	\$ 248,326.3
						15	Legal				
48.1	83.6	380.3	48.1	86.6	382.3	15-01	DOJ	\$ 13,591.3	\$ 54,689.7	\$ 13,695.9	\$ 51,682.4
0.0	0.0	184.0	0.0	0.0	187.0	15-02	ODS	\$ -	\$ 33,201.4	\$ -	\$ 33,395.7
33.0	60.0	168.0	33.0	60.0	168.0	16	Human Resources	\$ 7,604.2	\$ 38,378.3	\$ 7,604.2	\$ 38,378.3
16.9	368.1	273.0	16.9	368.1	273.0	20	State	\$ 76,732.1	\$ 37,839.4	\$ 77,709.3	\$ 37,511.4
0.0	181.8	130.2	0.0	181.8	130.2	25	Finance	\$ 148,867.6	\$ 15,759.1	\$ 149,904.6	\$ 15,759.1
1,007.6	84.3	2,920.2	1,007.6	84.3	2,926.2	35	DHSS	\$ 133,423.7	\$ 1,622,013.2	\$ 141,623.7	\$ 1,635,047.5
31.5	44.0	1,234.5	31.5	44.0	1,234.5	37	DSCYF	\$ 9,437.8	\$ 220,315.7	\$ 9,437.8	\$ 218,944.9
0.0	10.0	2,642.0	0.0	10.0	2,643.0	38	Correction	\$ 3,972.9	\$ 434,616.7	\$ 3,972.9	\$ 434,233.0
178.8	240.3	366.3	178.8	240.3	367.3	40	DNREC	\$ 106,921.2	\$ 50,350.7	\$ 109,421.2	\$ 50,495.0
99.1	121.5	1,156.4	99.1	122.5	1,168.4	45	Safety & Homeland	\$ 30,899.3	\$ 194,547.1	\$ 31,136.1	\$ 194,777.9
350.1	94.7	49.2	350.1	94.7	49.2	60	Labor	\$ 17,716.3	\$ 12,864.4	\$ 17,716.3	\$ 12,864.4
18.2	48.2	82.6	18.2	48.2	82.6	65	Agriculture	\$ 8,231.8	\$ 9,912.4	\$ 8,236.8	\$ 10,092.4
0.0	0.0	46.0	0.0	0.0	46.0	70	Elections	\$ -	\$ 8,813.1	\$ -	\$ 8,813.1
0.0	25.5	59.5	0.0	25.5	60.5	75	Fire Prevention	\$ 2,674.7	\$ 8,285.7	\$ 2,674.7	\$ 8,397.6
93.5	0.0	31.5	93.5	0.0	31.5	76	National Guard	\$ -	\$ 5,973.0	\$ -	\$ 5,973.0
0.0	0.0	3.0	0.0	0.0	3.0	77	Exceptional Citizens	\$ -	\$ 356.3	\$ -	\$ 356.3
						90	Higher Education				
0.0	0.0	0.0	0.0	0.0	0.0	90-01	UofD	\$ -	\$ 143,849.1	\$ -	\$ 143,849.1
0.0	0.0	0.0	0.0	0.0	0.0	90-01-02	DGS	\$ -	\$ 2,259.6	\$ -	\$ 2,445.5
0.0	0.0	0.0	0.0	0.0	0.0	90-03	DSU	\$ -	\$ 47,117.7	\$ -	\$ 52,047.7
360.0	0.0	793.0	360.0	0.0	793.0	90-04	DelTech	\$ -	\$ 100,460.2	\$ -	\$ 100,460.2
0.0	0.0	0.0	0.0	0.0	0.0	90-07	DIVME	\$ -	\$ 497.6	\$ -	\$ -
44.2	16.2	16,732.2	44.2	18.2	16,733.2	95	Education	\$ 5,565.5	\$ 2,143,303.5	\$ 5,869.5	\$ 2,146,827.7
0.0	0.0	3.0	0.0	0.0	3.0	95-06	DACCTE	\$ -	\$ 370.2	\$ -	\$ 370.2
2,338.2	1,864.0	29,145.2	2,338.2	1,866.0	29,190.2	<b>Totals</b>		\$ 845,014.1	\$ 6,074,925.5	\$ 900,899.1	\$ 6,129,191.0
			0.0	2.0	45.0	<i>Difference</i>				\$ 55,885.0	\$ 54,265.5
<b>NSF</b>	<b>TFO</b>	<b>TFC</b>	<b>NSF</b>	<b>TFO</b>	<b>TFC</b>	55	DelDOT	<b>GF</b>	<b>TFO</b>	<b>GF</b>	<b>TFO</b>
0.0	1,586.0	296.0	0.0	1,586.0	296.0			\$ 5,000.0	\$ 424,869.4	\$ 5,000.0	\$ 456,771.0



**Legislative (01-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			104.0		\$21,730.1					
<b>FY25 Governor's Recommended Budget (GRB)</b> Fiscal Year 2024 Personnel Contingency					\$494.5	-	-	104.0	-	22,224.6
<b>Mark-up Changes</b>										
(01-01-01) House Personnel Costs - Add 1.0 FTE, Communications Officer, and funding for majority caucus work assignments. Personnel Costs - Add funding to reflect projected expenditures. Contractual Services - Add funding to reflect projected expenditures. Supplies and Materials - Add funding to reflect projected expenditures. Committee Expenses - Add funding to reflect projected expenditures.								1.0		\$119.4 \$282.8 \$992.7 \$25.0 \$100.0
(01-02-01) Senate Personnel Costs - Add 1.0 FTE, Special Projects Manager, and funding for majority caucus work assignments. Personnel Costs - Add funding to reflect projected expenditures. Contractual Services - Add funding to reflect projected expenditures.								1.0		\$119.4 \$127.3 \$60.7
(01-08-01) Research Personnel Costs - Add 2.0 FTEs, Attorney positions and funding as approved by Legislative Council on 11/8/2023. Personnel Costs - Add 1.0 FTE, Physical Plant Maintenance Superintendent II and funding as approved by Legislative Council on 5/23/2024. Contractual Services - Add funding to reflect projected expenditures.								2.0 1.0		\$356.7 \$104.1
(01-08-02) Office of the Controller General Foundation for Renewable Energy and Environment - remove appropriation. Contractual Services - Add funding to reflect projected expenditures.										(\$290.0) \$25.0
<b>Totals</b>			<b>104.0</b>		<b>\$22,224.6</b>		-	<b>109.0</b>	\$ -	<b>\$ 24,247.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	104.0	0.0	21,730.1
FY25 Governor's Recommended Budget:	0.0	0.0	104.0	0.0	22,224.6
FY25 Final Budget:	0.0	0.0	109.0	0.0	24,247.7



**Judicial (02-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	18.3	142.3	1,183.7	\$13,684.9	\$114,924.0					
<b>FY25 Governor's Recommended Budget (GRB)</b>						18.3	142.3	1,203.7	\$ 13,972.6	\$ 123,237.5
Fiscal Year 2024 Personnel Contingency					\$5,685.2					
Fleet Services Adjustment					\$4.3					
<b>GRB Items</b>										
Annualization of 16.0 Fiscal Year 2024 Positions					\$556.7					
Hazardous Duty Pay - Court Security Officers and Constables				\$55.0	\$717.9					
Justice of the Peace (JP) Court Lease Escalators					\$21.7					
Court of Chancery - Magistrates in Chancery and Support Staff			8.0		\$707.2					
Family Court - Judicial Officer and Support Staff - Sussex County			5.0		\$460.5					
Other Court Security Adjustments per the Court Security Spending Plan				\$257.5						
Transfer of FTE from DOJ to Judicial - Section 11 Request			1.0							
Senate Substitute 1 for Senate Bill 1 - Tenant Right to Counsel			6.0		\$299.5					
Technical Adjustments				(\$24.8)	(\$139.5)					
<b>Mark-up Changes</b>										
(02-02-10) Court of Chancery Personnel Costs: Add 1.0 FTE, Human Resource Manager I position and funding.								1.0	\$	81.9
Personnel Costs: Add spending authority to reflect projected expenditures for salary policy and health increases.									\$	322.3
(02-06-10) Court of Common Pleas Personnel Costs: Add 2.0 FTE, Court Security Officer positions and funding.								2.0	\$	112.2
Contractual Services: Add funding for contractual services associated with Court Security Officers.									\$	0.4
Supplies and Materials: Add funding for supplies and materials associated with Court Security Officers.									\$	1.5
(02-08-10) Family Court Personnel Costs: Add spending authority to reflect projected expenditures for salary policy and health increases.									\$	250.0
Parental Representation: Add funding for projected expenditures related to contracting with a legal services provider contingent upon the passage of House Bill 86 or similar legislation.									\$	400.0
Title IV-E Legal Representation and Training: Add spending authority to reflect projected expenditures for salary policy and health increases.									\$	12.5



**Judicial (02-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(02-13-10) Justice of the Peace Court Personnel Costs: Switch Fund 4.0 ASF FTEs and spending authority to 4.0 FTEs and add funding to sustain the Courts ASF account.							(4.0)	4.0	\$ (303.2)	\$ 303.2
(02-17-01) AOC - Court Services, Office of the State Court Administrator Right to Representation: Reallocate funding from Legal, Department of Justice (15-01-01) to reflect structural changes.										\$ 1,650.0
(02-17-04) AOC - Court Services, Information Technology Personnel Costs: Add 1.0 FTE, Network Technologist position to reflect the reallocation of funding in the Fiscal Year 2025 Governor's Recommended Budget to support the information technology needs of the Judicial Branch.								1.0		
(02-18-07) DE Nursing Home Residents Quality Assurance Commission Personnel Costs: Add 1.0 FTE, Administrative Specialist, and 1.0 casual/seasonal Fiscal Analyst or similar positions and funding.								1.0		\$ 93.8
<b>Totals</b>	<b>18.3</b>	<b>142.3</b>	<b>1,203.7</b>	<b>\$13,972.6</b>	<b>\$123,237.5</b>	<b>18.3</b>	<b>138.3</b>	<b>1,212.7</b>	<b>\$ 14,254.2</b>	<b>\$ 125,880.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	18.3	142.3	1,183.7	13,684.9	114,924.0
FY25 Governor's Recommended Budget:	18.3	142.3	1,203.7	13,972.6	123,237.5
FY25 Final Budget:	18.3	138.3	1,212.7	14,254.2	125,880.5



**Office of the Governor (10-01-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			30.0		\$3,706.4					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	-	29.0	-	3,847.1
Fiscal Year 2024 Personnel Contingency					\$202.7					
Fleet Services Adjustment					\$1.0					
<b>GRB Items</b>										
Annualize Family Services Cabinet Council Position Added in FY24					\$25.0					
Out-of-School Time Officer Reallocation to Department of Education			(1.0)		(\$88.0)					
<b>Mark-up Changes</b>										
Reallocate 1.0 FTE Administrative Management (BP #65750) from Department of State, Administration (20-01-01).								1.0	\$	111.6
<b>Totals</b>			<b>29.0</b>		<b>\$3,847.1</b>			<b>30.0</b>	<b>\$</b>	<b>3,958.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	30.0	0.0	3,706.4
FY25 Governor's Recommended Budget:	0.0	0.0	29.0	0.0	3,847.1
FY25 Final Budget:	0.0	0.0	30.0	0.0	3,958.7



**Office of Management and Budget (10-02-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	9.2	119.8	200.0	\$93,346.2	\$347,020.4					
<b>FY25 Governor's Recommended Budget (GRB)</b>						9.2	121.8	214.0	\$98,084.1	\$395,411.7
Fiscal Year 2024 Personnel Contingency					\$1,551.7					
Fleet Services Adjustment					\$75.3					
<b>GRB Items</b>										
Technology Funding - State Land Inventory Project					\$60.3					
Technology Funding - Salary Analysis and Capital Budgeting					\$188.8					
Technology Funding - GIS Datasets					\$350.0					
Technology Funding - GSS Strategic Sourcing Software					\$170.5					
Technology Funding - DTI contracts					\$2,500.0					
Public School Enrollment Projection Study - State Planning Office					\$100.0					
Closed State Police Plan					\$835.0					
Pension Office Staffing		2.0		\$141.0						
Support for New and Expanded Facilities - Electrician and Mechanic at Sussex County Family Court			2.0		\$393.0					
Support for New and Expanded Facilities - Electrician, HVAC Technician, and Mechanic for Troop 6 and Custom House Square			3.0		\$564.1					
Support for New and Expanded Facilities - Electrician, Conservation Technician, and Mechanic for Department of Correction facility in Dover			3.0		\$431.4					
Increased Custodial Costs - 900 King Street					\$102.4					
Salary/OEC Contingency - Salary Policy and Other Employment Cost Rate Changes					\$76,959.3					
Marijuana Control Act - General Fund Support for Affected Agencies					\$1,144.9					
Child Care - Increase Purchase of Care Eligibility to 200% of Federal Poverty Level					\$6,065.2					
Permit to Purchase - Contingent Upon Passage of SS1 for SB2					\$1,100.0					
Mental Health Services - Contingent Upon Passage of HB200					\$10,000.0					
Ag Production Assistance Program - Contingent Upon Passage of HB87					\$2,000.0					
Elder Tax Relief and Education Expense Fund					\$1,000.0					
Reallocation of Prior Year Contingencies to State Agencies					(\$57,432.6)					
ASF Personnel Costs - Adjustment to Reflect Projected Expenditures				\$486.0						
Position Annualization of 6.0 FTEs and 3.0 ASF FTEs Added in FY24				\$100.9	\$201.0					
Rent Increases - Landings Offices and Silver Lake Plaza				\$10.0	\$31.0					
Fleet Services Spending Authority - Increase to Reflect Projected Expenditures				\$4,000.0						
Position Transfers - FY24 Authorized Position Transfers			6.0							
<b>Mark-up Changes</b>										
(10-02-05) Administration										
Personnel Costs - Add funding to reflect healthcare increases									\$24.0	
(10-02-10) Budget Development and Planning										
Personnel Costs - Add funding to reflect healthcare increases									\$42.0	



**Office of Management and Budget (10-02-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(10-02-11) Contingencies and One-Time Items										
Rename KIDS Count to "DE Child Well-Being Benchmark"										
Salary/OEC Contingency - Add funding for employee health insurance									\$36,100.0	\$39,700.0
Judicial Pensions - Add funding for judicial pensions contingent upon the passage of Senate Substitute 1 to Senate Bill 174 or similar legislation.										\$1,161.8
Child Care - Remove GRB allocation, and move to one-time supplement.										(\$6,100.0)
(10-02-32) Pensions										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$432.0	
(10-02-42) Fleet Management										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$168.0	
(10-02-44) Contracting										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$18.0	
(10-02-45) Delaware Surplus Services										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$24.0	
(10-02-46) Food Distribution										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$36.0	
(10-02-47) PHRST										
Personnel Costs - Add spending authority to reflect healthcare increases.									\$36.0	
(10-02-50) Facilities Management										
Contractual Services - Operations for parking garage for the Sussex County Courthouse.										\$310.0
Absalom Jones Building - Add spending authority to reflect healthcare increases.									\$12.0	
Leased Facilities - Increased spending authority due to DE Bar Association being a tenant of State-owned facility at 704 North King St., Wilmington.									\$168.0	
<b>Totals</b>	<b>9.2</b>	<b>121.8</b>	<b>214.0</b>	<b>\$98,084.1</b>	<b>\$395,411.7</b>	<b>9.2</b>	<b>121.8</b>	<b>214.0</b>	<b>\$ 135,144.1</b>	<b>\$ 430,483.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	9.2	119.8	200.0	93,346.2	347,020.4
FY25 Governor's Recommended Budget:	9.2	121.8	214.0	98,084.1	395,411.7
FY25 Final Budget:	9.2	121.8	214.0	135,144.1	430,483.5



**Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	17.0		41.0	\$472.5	\$7,082.7					
<b>FY25 Governor's Recommended Budget (GRB)</b>						17.0		43.0	\$ 472.5	\$ 7,489.3
Fiscal Year 2024 Personnel Contingency					\$294.5					
Fleet Service Adjustment					\$0.5					
<b>GRB Items</b>										
House Substitute 1 for House Bill 205 - Law Enforcement Officer Bill of Rights - Reallocation of Position and Funding Annualization to Criminal Justice Council			1.0		\$24.6					
DELJIS Lease Escalator					\$4.4					
DELJIS VINE Escalator					\$4.8					
DELJIS Strategic Information Systems Project Leader			1.0		\$77.8					
<b>Mark-up Changes</b>										
(10-07-01) - Criminal Justice Council (CJC) Family Justice Centers: Add 1.0 FTE, Family Justice Centers Executive Director, and 1.0 FTE, Planner IV or similar positions and funding contingent upon the passage of House Bill 340 or similar legislation.								2.0	\$ 171.2	
(10-07-02) - Delaware Justice Information System (DELJIS) Personnel Costs: Add 1.0 FTE, Legislative and Communications Director position and funding.								1.0	\$ 79.3	
Contractual Services: Add funding to offset the revenue loss associated with the elimination of the DELJIS fee contingent upon the passage of Senate Bill 283 or similar legislation.									\$ 260.0	
<b>Totals</b>	<b>17.0</b>		<b>43.0</b>	<b>\$472.5</b>	<b>\$7,489.3</b>	<b>17.0</b>		<b>46.0</b>	<b>\$ 472.5</b>	<b>\$ 7,999.8</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	17.0	0.0	41.0	472.5	7,082.7
FY25 Governor's Recommended Budget:	17.0	0.0	43.0	472.5	7,489.3
FY25 Final Budget:	17.0	0.0	46.0	472.5	7,999.8





**Delaware State Housing Authority (10-08-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	0.0	2.0		\$14,323.9	\$8,000.0					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	2.0	-	\$ 14,338.6	\$ 8,000.0
<b>GRB Items</b> Add spending authority for FY24 pay policy				\$14.7						
<b>Mark-up Changes</b> Korey Thompson Student Emergency Housing Assistance Fund - Add funding to provide financial assistance for homeless college students.										\$ 50.0
<b>Totals</b>	<b>0.0</b>	<b>2.0</b>		<b>\$14,338.6</b>	<b>\$8,000.0</b>	<b>-</b>	<b>2.0</b>		<b>\$ 14,338.6</b>	<b>\$ 8,050.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	2.0	0.0	14,323.9	8,000.0
FY25 Governor's Recommended Budget:	0.0	2.0	0.0	14,338.6	8,000.0
FY25 Final Budget:	0.0	2.0	0.0	14,338.6	8,050.0



**Department of Technology and Information (11-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>		95.4	258.6	\$36,584.9	\$60,084.9					
<b>FY25 Governor's Recommended Budget (GRB)</b>							95.4	258.6	\$ 37,477.5	\$ 67,910.7
Fiscal Year 2024 Personnel Contingency					\$2,196.5					
Fleet Rate Adjustment					\$2.9					
<b>GRB Items</b>										
Annualize Systems Administration Manager and Systems Engineering Manager positions					\$59.5					
Add spending authority to annualize Network Analyst positions				\$92.6						
Annualize Software Engineer position					\$29.1					
Annualize Data Analyst position					\$24.8					
Technology - add funding for data center modernization					\$5,095.4					
Hardware & Software - licensing fees and repair costs					\$417.6					
Security Log Management - Add spending authority to expand current retention period of six months				\$800.0						
<b>Mark-up Changes</b>										
(11-02-01) Security Office, Chief Security Officer Personnel Costs to reflect salary/healthcare increases									\$ 21.0	
(11-03-01) Operations Office, Chief Operating Officer Personnel Costs to reflect salary/healthcare increases									\$ 4.9	
(11-03-02) Administration Personnel Costs to reflect salary/healthcare increases									\$ 26.6	
(11-03-04) Data Center and operations Personnel Costs to reflect salary/healthcare increases									\$ 51.1	
(11-03-04) Telecommunications Personnel Costs to reflect salary/healthcare increases									\$ 54.4	
(11-03-06) Systems Engineering Personnel Costs to reflect salary/healthcare increases									\$ 46.2	
(11-04-01) Technology Office, Innovation & Architecture Personnel Costs to reflect salary/healthcare increases									\$ 29.0	
(11-04-02) Senior Project Management Team Personnel Costs to reflect salary/healthcare increases									\$ 43.8	
(11-04-04) Application Delivery & Support Personnel Costs to reflect salary/healthcare increases									\$ 269.5	
(11-04-06) Enterprise Solutions Personnel Costs to reflect salary/healthcare increases									\$ 42.7	
(11-04-08) Enterprise Data Management Personnel Costs to reflect salary/healthcare increases									\$ 58.8	
(11-06-01) Chief of Partner Services, End User Services										



**Department of Technology and Information (11-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Personnel Costs to reflect salary/healthcare increases (11-06-02) Partner Engagement Services									\$ 142.6	
Personnel Costs to reflect salary/healthcare increases									\$ 84.4	
<b>Totals</b>		<b>95.4</b>	<b>258.6</b>	<b>\$37,477.5</b>	<b>\$67,910.7</b>		<b>95.4</b>	<b>258.6</b>	<b>\$ 38,352.5</b>	<b>\$ 67,910.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	95.4	258.6	36,584.9	60,084.9
FY25 Governor's Recommended Budget:	0.0	95.4	258.6	37,477.5	67,910.7
FY25 Final Budget:	0.0	95.4	258.6	38,352.5	67,910.7



**Lieutenant Governor (12-01-01)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	2.0		6.0		\$777.5					
<b>FY25 Governor's Recommended Budget (GRB)</b>						5.0	-	7.0	\$ -	\$ 1,002.1
Fiscal Year 2024 Personnel Contingency					\$39.9					
<b>GRB Items</b>										
Rare Disease Advisory Council Support - add funding to support council created by SB55 of the 152nd					\$35.0					
Add 3.0 NSF FTEs as approved by Delaware Clearinghouse Committee	3.0									
Reallocation of 1.0 FTE, Administrative Management, from DHSS			1.0		\$149.7					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>5.0</b>		<b>7.0</b>		<b>\$1,002.1</b>	<b>5.0</b>	<b>-</b>	<b>7.0</b>	<b>\$ -</b>	<b>\$ 1,002.1</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	2.0	0.0	6.0	0.0	777.5
FY25 Governor's Recommended Budget:	5.0	0.0	7.0	0.0	1,002.1
FY25 Final Budget:	5.0	0.0	7.0	0.0	1,002.1



**Auditor of Accounts (12-02-01)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>		7.0	20.0	\$1,330.4	\$3,256.3					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	4.0	23.0	\$ 1,110.0	\$ 3,609.3
Fiscal Year 2024 Personnel Contingency					\$132.6					
<b>GRB Items</b>										
Switch fund 3.0 ASF FTEs, Auditor positions to General Fund		(3.0)	3.0	(\$220.4)	\$220.4					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>0.0</b>	<b>4.0</b>	<b>23.0</b>	<b>\$1,110.0</b>	<b>\$3,609.3</b>	<b>-</b>	<b>4.0</b>	<b>23.0</b>	<b>\$ 1,110.0</b>	<b>\$ 3,609.3</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	7.0	20.0	1,330.4	3,256.3
FY25 Governor's Recommended Budget:	0.0	4.0	23.0	1,110.0	3,609.3
FY25 Final Budget:	0.0	4.0	23.0	1,110.0	3,609.3



**Insurance Commissioner (12-03-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	2.7	100.3		\$30,796.6						
<b>FY25 Governor's Recommended Budget (GRB)</b>						3.7	101.3	-	\$ 31,563.3	\$ -
<b>GRB Items</b>										
Personnel Costs Spending Authority				\$715.2						
Delaware Medicare Assistance Bureau - Add NSF Position	1.0									
Captive Insurance Bureau - Add 1.0 ASF FTE and spending authority		1.0		\$51.5						
<b>Mark-up Changes</b>										
(12-03-01) Regulatory Activities										
Personnel Costs - Add spending authority for healthcare and maintenance review increases.									\$ 20.0	
Contractual Services - Add spending authority for Fraud Section operating costs.									\$ 225.0	
(12-03-02) Bureau of Examination, Rehabilitation and Guaranty										
Personnel Costs - Add spending authority for healthcare and maintenance review increases.									\$ 40.0	
Contractual Services - Add spending authority for computer charges, Wilmington office rent.									\$ 320.0	
Supplies and Materials - Add spending authority for projected expenditures.									\$ 60.0	
<b>Totals</b>	<b>3.7</b>	<b>101.3</b>		<b>\$31,563.3</b>		<b>3.7</b>	<b>101.3</b>	<b>-</b>	<b>\$ 32,228.3</b>	<b>\$ -</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	2.7	100.3	0.0	30,796.6	0.0
FY25 Governor's Recommended Budget:	3.7	101.3	0.0	31,563.3	0.0
FY25 Final Budget:	3.7	101.3	0.0	32,228.3	0.0



**State Treasurer (12-05-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	4.0	19.0	8.0	\$82,128.1	\$236,349.4					
<b>FY25 Governor's Recommended Budget (GRB)</b>						4.0	19.0	8.0	\$ 82,357.1	\$ 251,419.1
Fiscal Year 2024 Personnel Contingency					\$69.7					
<b>GRB Items</b>										
Technology Improvements				\$100.0						
Debt Service					\$15,000.0					
Banking Services Costs - Spending Authority associated with HB2				\$129.0						
<b>Mark-up Changes</b>										
(12-05-01) Administration Personnel Costs - Add spending authority to reflect healthcare increases.									\$ 160.0	
(12-05-02) Operations and Fund Management Personnel Costs - Add spending authority to reflect healthcare increases.									\$ 11.0	
Other Items: Banking Services - Add spending authority for Transaction Management Software implementation fees.									\$ 350.0	
(12-05-03) Debt Management Debt Service - Reduce funding due to results from recent General Obligation Bond sale.										\$ (3,092.8)
Debt Service - Local Schools - Increase spending authority due to results from the recent General Obligation Bond sale.									\$ 3,008.8	
(12-05-05) Reconciliation and Transaction Management Personnel Costs - Add spending authority for salary and healthcare increases.									\$ 109.0	
<b>Totals</b>	<b>4.0</b>	<b>19.0</b>	<b>8.0</b>	<b>\$82,357.1</b>	<b>\$251,419.1</b>	<b>4.0</b>	<b>19.0</b>	<b>8.0</b>	<b>\$ 85,995.9</b>	<b>\$ 248,326.3</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	4.0	19.0	8.0	82,128.1	236,349.4
FY25 Governor's Recommended Budget:	4.0	19.0	8.0	82,357.1	251,419.1
FY25 Final Budget:	4.0	19.0	8.0	85,995.9	248,326.3



**Department of Justice (DOJ) (15-01-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	48.1	78.6	379.3	\$13,186.1	\$49,635.2					
<b>FY25 Governor's Recommended Budget (GRB)</b>						48.1	83.6	380.3	\$ 13,591.3	\$ 54,689.7
Fiscal Year 2024 Personnel Contingency					\$2,981.6					
Fleet Services Adjustment					\$2.1					
Tobacco Master Settlement Revenue				\$49.2						
<b>GRB Items</b>										
Annualization of FY24 Positions					\$45.4					
Lease Escalators - Dover and Georgetown					\$19.8					
eSTAR Licensing Fees					\$14.0					
Transfer of DAG from DOJ to Judicial - Section 11 Request			(1.00)							
Transfer of FTEs from DOS to DOJ - Section 11 Requests		3.0	2.00		\$341.6					
Marijuana Control Act Structural Changes		2.0		\$356.0						
Senate Substitute 1 for Senate Bill 1 - Tenant Right to Counsel					\$1,650.0					
<b>Mark-up Changes</b>										
(15-01-01) Department of Justice										
Personnel Costs: Add 1.0 ASF FTE, Deputy Attorney General (DAG) V, and 2.0 ASF FTE, Legal Administrative Specialist III, or similar positions and spending authority contingent upon the passage of Senate Substitute 1 for Senate Bill 245 or similar legislation.							3.0		\$ 104.6	
Personnel Costs: Add 1.0 FTE, DAG V, and 1.0 FTE, Legal Assistant III, or similar positions and funding contingent upon the passage of House Bill 280 or similar legislation.								2.0		\$ 194.8
Child, Inc.: Reallocate organizational funding to Grants-In-Aid.										\$ (757.8)
People's Place II: Reallocate organizational funding to Grants-In-Aid.										\$ (794.3)
Housing/Landlord Contingency: Reallocate funding to Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to reflect structural changes.										\$ (1,650.0)
<b>Totals</b>	<b>48.1</b>	<b>83.6</b>	<b>380.3</b>	<b>\$13,591.3</b>	<b>\$54,689.7</b>	<b>48.1</b>	<b>86.6</b>	<b>382.3</b>	<b>\$ 13,695.9</b>	<b>\$ 51,682.4</b>

FY24 Base Budget:	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
	48.1	78.6	379.3	13,186.1	49,635.2





**Department of Justice (DOJ) (15-01-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Governor's Recommended Budget:	48.1	83.6	380.3	13,591.3	54,689.7					
FY25 Final Budget:	48.1	86.6	382.3	13,695.9	51,682.4					





**Office of Defense Services (15-02-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			182.0		\$31,661.4					
<b>FY25 Governor's Recommended Budget (GRB)</b>								184.0		\$ 33,201.4
Fiscal Year 2024 Personnel Contingency					\$1,434.7					
Fleet Services Adjustment					\$5.0					
<b>GRB Items</b>										
Lease Escalators & Subscription Cost Increases					\$5.1					
eSTAR Licensing Fees					\$5.8					
Annualization of Interpreter					\$22.7					
Client Services Program Coordinator			1.0		\$66.7					
Contractual Forensic Social Specialist to FTE			1.0							
<b>Mark-up Changes</b>										
(15-02-01) Central Administration										
Contractual Services: Reallocate funding from Partners for Justice to reflect structural changes.										\$ 331.6
Partners for Justice: Reallocate funding to Contractual Services to reflect structural changes.										\$ (331.6)
(15-02-02) Public Defender										
Parental Representation: Add 2.0 FTE, Assistant Public Defender V, and 1.0 FTE, Legal Assistant, or similar positions and funding associated with four months of personnel costs; operating costs; and other implementation costs contingent upon the passage of House Bill 86 or similar legislation.								3.0		\$ 194.3
<b>Totals</b>			<b>184.0</b>		<b>\$33,201.4</b>			<b>187.0</b>		<b>\$ 33,395.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	182.0	0.0	31,661.4
FY25 Governor's Recommended Budget:	0.0	0.0	184.0	0.0	33,201.4
FY25 Final Budget:	0.0	0.0	187.0	0.0	33,395.7



**Department of Human Resources (16-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	33.0	60.0	168.0	\$7,604.2	\$32,797.2					
<b>FY25 Governor's Recommended Budget (GRB)</b>						33.0	60.0	168.0	\$ 7,604.2	\$ 38,378.3
Fiscal Year 2024 Personnel Contingency					\$1,055.1					
Fleet Services Adjustment					\$1.8					
<b>GRB Items</b>										
Risk Management Funding for State Facilities and Operations					\$4,200.0					
Lease Inflaters					\$8.2					
Delaware Learning Center					\$64.0					
Support for Newly Centralized Employees					\$47.0					
Classification Review Assistance					\$205.0					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>33.0</b>	<b>60.0</b>	<b>168.0</b>	<b>\$7,604.2</b>	<b>\$38,378.3</b>	<b>33.0</b>	<b>60.0</b>	<b>168.0</b>	<b>\$ 7,604.2</b>	<b>\$ 38,378.3</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	33.0	60.0	168.0	7,604.2	32,797.2
FY25 Governor's Recommended Budget:	33.0	60.0	168.0	7,604.2	38,378.3
FY25 Final Budget:	33.0	60.0	168.0	7,604.2	38,378.3



**Department of State (20-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	16.9	357.1	274.0	\$73,789.1	\$35,089.6					
<b>FY25 Governor's Recommended Budget (GRB)</b>						16.9	368.1	273.0	\$ 76,732.1	\$ 37,839.4
Fiscal Year 2024 Personnel Contingency					\$1,528.8					
Fleet Services Adjustment					\$18.9					
<b>GRB Items</b>										
Veterans Services and Commission Increased Funding					\$100.0					
Delaware 250th Anniversary				\$250.0						
Professional Regulation Staffing		3.0		\$161.9						
Corporations Staffing		12.0		\$758.0						
Public Service Commission Salary Increase				\$33.1						
Funding for Division of Libraries - Rehoboth and North Wilmington Libraries					\$150.0					
Funding for Division of Libraries - Dolly Parton Imagination Library				\$565.0						
Veterans Home Nursing Staffing - Contractual					\$130.9					
Position Annualization - 6.0 FTEs received in FY24					\$162.8					
Historical and Cultural Affairs Lease Costs				\$550.0						
Equity Ombudsman Program - Reallocate from Department of Education					\$1,000.0					
Administration Spending Authority Increase				\$625.0						
Transfer to the DOJ - Positions and Funding		(3.0)	(2.0)		(\$341.6)					
Position Adjustments		(1.0)	1.0							
<b>Mark-up Changes</b>										
(20-01-01) Administration										
World Trade Center Delaware - Reallocate organizational funding to Grant in Aid.									\$	(350.0)
Hispanic Affairs - Reallocate from the Department of Health and Social Services, State Service Centers (35-12-30) per SB 286.									\$	50.0
Reallocate 1.0 FTE Administrative Management (BP #65750) to Office of the Governor (10-01-01).								(1.0)	\$	(111.6)
(20-07-01) Arts, Office of the Director									\$	1,000.0
Delaware Arts Trust Fund - Additional spending authority for Division grants										
(20-10-01) Small Business, Delaware Economic Development Authority										
Personnel Costs - Add funding for SB 254 (Delaware Grocery Initiative)								1.0	\$	83.6
(20-10-02) Delaware Tourism Office									\$	(22.8)
Kalmar Nyckel - Reallocate organizational funding to Grant in Aid.										
<b>Totals</b>	<b>16.9</b>	<b>368.1</b>	<b>273.0</b>	<b>\$76,732.1</b>	<b>\$37,839.4</b>	<b>16.9</b>	<b>368.1</b>	<b>273.0</b>	<b>\$ 77,709.3</b>	<b>\$ 37,511.4</b>



**Department of State (20-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	16.9	357.1	274.0	73,789.1	35,089.6
FY25 Governor's Recommended Budget:	16.9	368.1	273.0	76,732.1	37,839.4
FY25 Final Budget:	16.9	368.1	273.0	77,709.3	37,511.4



**Department of Finance (25-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>		174.7	137.3	\$138,203.9	\$15,223.9					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	181.8	130.2	\$ 148,867.6	\$ 15,759.1
Fiscal Year 2024 Personnel Contingency					\$637.1					
Fleet Services Adjustment					\$4.1					
<b>GRB Items</b>										
GEAR Software					\$52.0					
Expand Section 1170 Program				\$2,970.0						
Voluntary Disclosure Agreement (VDA) Program Costs				\$2,000.0						
Marijuana Control Act Switch Fund Positions		7.0	(7.0)	\$661.1	(\$163.5)					
Delaware Manufactured Home Relocation Authority Board Stipends					\$5.5					
Spending Authority for Salary Policy				\$920.5						
Spending Authority for Maintenance Review Adjustments				\$347.5						
Spending Authority for DTI Services Cost Recovery Model				\$264.6						
Spending Authority for Video Lottery Vendor Fees				\$3,500.0						
Position Technical Adjustments		0.1	(0.1)							
<b>Mark-up Changes</b>										
(25-01-01) Office of the Secretary										
Escheat - Add spending authority for salary increases and maintenance reviews.									\$ 33.7	
(20-06-01) Revenue										
Delinquent Collections - Add spending authority for salary increases and maintenance reviews.									\$ 232.7	
Delinquent Collections - Add spending authority for projected vendor expenses.									\$ 650.0	
(25-07-01) State Lottery Office										
Personnel Costs - Add spending authority for salary increases and maintenance reviews.									\$ 120.6	
<b>Totals</b>		<b>181.8</b>	<b>130.2</b>	<b>\$148,867.6</b>	<b>\$15,759.1</b>	<b>-</b>	<b>181.8</b>	<b>130.2</b>	<b>\$ 149,904.6</b>	<b>\$ 15,759.1</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	174.7	137.3	138,203.9	15,223.9
FY25 Governor's Recommended Budget:	0.0	181.8	130.2	148,867.6	15,759.1
FY25 Final Budget:	0.0	181.8	130.2	149,904.6	15,759.1



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	1,011.5	79.0	2,940.6	\$144,023.6	\$1,496,077.8					
<b>FY25 Governor's Recommended Budget (GRB)</b>						1,007.6	84.3	2,920.2	\$ 133,423.7	\$ 1,622,013.2
Fiscal Year 2024 Personnel Contingency					\$15,094.8					
Fleet Services Adjustment					\$228.4					
<b>GRB Items</b>										
DPH Laboratory Operating Fund					\$230.0					
DPH Sterile Needle and Syringe Exchange Program					\$3.0					
DMMA Medicaid Inflation and Volume Adjustments					\$84,200.0					
DSAAPD Population Growth					\$627.4					
DSAMH Certified Recovery House Fund					\$400.0					
DSAMH Housing Growth - State Rental Assistance Program					\$508.0					
Substance Use Treatment Provider Rate Increases					\$1,465.3					
DDDS Community Placements					\$6,930.1					
DDDS Special School Graduates					\$949.4					
Reallocation from OMB for Diagnostic Breast Examinations					\$217.5					
Reallocation from OMB for Long-Term Care Rate Increases					\$5,000.0					
Childcare Rate Increases					\$10,347.9					
Funding Adjustment - Marijuana Control Act					(\$116.7)					
Position Movements and Reallocations			(19.0)		(\$149.7)					
Position Switch Fund	(1.7)	6.0	(4.3)							
Position Technical Adjustments	(2.2)	(0.7)	2.9							
Spending Authority for HFAC Recommendations (Tobacco Funds)					\$971.3					
Spending Authority Adjustments to Reflect Projected Expenditures					(\$11,571.2)					
<b>Mark-up Changes</b>										
(35-01-10) Office of the Secretary										
Lyme Disease Education - Adding funding to provide support for annual website services.									\$	5.0
Personnel Costs - Add funding and positions to support the addition of 2.0 FTE Fiscal and Policy Analysts and board member pay to reflect the passage of Senate Amendment 1 to House Substitute 2 for House Bill 350.								2.0	\$	423.2
Contractual Services - Add funding to support operating to reflect the passage of Senate Amendment 1 to House Substitute 2 for House Bill 350.									\$	502.3
(35-02-01) Medicaid and Medical Assistance									\$	7,000.0
Other Items: Medicaid - Add funding to support ongoing enhanced rates for skilled nursing facilities.									\$	7,000.0



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Other Items: Medicaid - Add funding to support Medicaid Services contingent upon the passage of House Substitute 2 for House Bill 110 or similar legislation.										\$ 240.2
Other Items: Medicaid - Add funding to support ongoing enhanced rates for Personal Care.										\$ 2,931.2
Personnel Costs - Add 1.0 FTE and associated funding to support the addition of a Management Analyst III contingent upon the passage of Senate Substitute 1 for Senate Bill 13 or similar legislation.								1.0		\$ 11.4
(35-05-10) Public Health, Director's Office/Support Services Spay/Neuter Program: Increase ASF spending authority for Spay Neuter surgeries, staffing, web hosting and database enhancement increased costs.									\$ 200.0	
Animal Welfare - Add 3.0 FTEs and associated funding to support the passage of House Amendment 1 to House Bill 124 or similar legislation.								3.0		\$ 240.9
(35-06-20) Community Mental Health Behavioral Health Crisis Intervention Services Fund: Increase ASF spending authority reflective of the 988 Surcharge									\$ 8,000.0	
(35-06-40) Substance Abuse and Mental Health, Substance Abuse Limen House - Reallocate organizational funding to Grant-In-Aid.										\$ (60.0)
(35-09-01) Health Care Quality Contractual Services - Add funding to support contractual services contingent upon the passage of Senate Amendment 2 for Senate Bill 215 or similar legislation.										\$ 766.5
(35-12-30) State Service Centers Reallocate Hispanic Affairs to the Department of State, Office of the Secretary, Administration (20-01-01) to reflect the movement of administrative authority of the Commission as per SB 286.										\$ (50.0)
(35-14-01) DSAAPD, Administration Contractual Services: Add funding to support a 10% increase in non-Medicaid Personal Care Services and address the waitlist population.										\$ 436.6
Contractual Services: Add funding to support a 15% increase in non-Medicaid Personal Attendant Services and address the waitlist population.										\$ 587.0
<b>Totals</b>	<b>1,007.6</b>	<b>84.3</b>	<b>2,920.2</b>	<b>\$133,423.7</b>	<b>\$1,622,013.2</b>	<b>1,007.6</b>	<b>84.3</b>	<b>2,926.2</b>	<b>\$ 141,623.7</b>	<b>\$ 1,635,047.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	1,011.5	79.0	2,940.6	144,023.6	1,496,077.8
FY25 Governor's Recommended Budget:	1,007.6	84.3	2,920.2	133,423.7	1,622,013.2





**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Final Budget:	1,007.6	84.3	2,926.2	141,623.7	1,635,047.5					



**Department of Services for Children, Youth and Their Families (37-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	33.3	43.7	1,233.0	\$6,937.8	\$210,445.1					
<b>FY25 Governor's Recommended Budget (GRB)</b>						31.5	44.0	1,234.5	\$ 9,437.8	\$ 220,315.7
Fiscal Year 2024 Personnel Contingency					\$5,906.9					
Fleet Services Adjustment					\$161.2					
<b>GRB Items</b>										
For Our Children's Ultimate Success (FOCUS) Ongoing System License Support				\$1,500.0	\$881.1					
Foster Care Rate Increases				\$1,000.0	\$2,800.5					
Secure Care Cameras and Control Room Equipment					\$72.0					
Secure Care Facilities Network Connectivity					\$50.0					
Position Adjustments	(1.8)	0.3	1.5							
Funding Movement - Reallocation to Office of Child Care Licensing					(\$1.1)					
<b>Mark-up Changes</b>										
(37-06-10) Family Services, Office of the Director										
Children's Advocacy Center - Reallocate organizational funding to Grant-In-Aid.									\$	(1,076.8)
(37-06-10) Family Services, Office of the Director										
People's Place - Milford - Reallocate organizational funding to Grant-In-Aid.									\$	(64.0)
(37-06-10) Family Services, Office of the Director										
Child, Inc. - Reallocate organizational funding to Grant-In-Aid.									\$	(185.0)
(37-04-20) Prevention and Behavioral Health Services, Prevention/Early Intervention										
Middle School Behavioral Health Consultants - Reallocate organizational funding to Grant-In-Aid.									\$	(45.0)
<b>Totals</b>	<b>31.5</b>	<b>44.0</b>	<b>1,234.5</b>	<b>\$9,437.8</b>	<b>\$220,315.7</b>	<b>31.5</b>	<b>44.0</b>	<b>1,234.5</b>	<b>\$ 9,437.8</b>	<b>\$ 218,944.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	33.3	43.7	1,233.0	6,937.8	210,445.1
FY25 Governor's Recommended Budget:	31.5	44.0	1,234.5	9,437.8	220,315.7
FY25 Final Budget:	31.5	44.0	1,234.5	9,437.8	218,944.9



**Department of Correction (38-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>		10.0	2,642.0	\$3,972.9	\$395,640.1					
<b>FY25 Governor's Recommended Budget (GRB)</b>							10.0	2,642.0	\$ 3,972.9	\$ 434,616.7
Fiscal Year 2024 Personnel Contingency					\$36,582.2					
Fleet Services Adjustment					\$375.3					
<b>GRB Items</b>										
Administration Building Lease Inflator					\$31.3					
Offender Pharmacy Services Contract Inflator					\$44.3					
Retired Law-Enforcement Canine Fund					\$4.5					
Managed Services Agreement - 700 MHz System					\$594.9					
Food Services					\$1,232.2					
Collective Bargaining Agreement (CBA) Increases					\$100.1					
Contract Inflators for Probation and Parole					\$76.0					
Canine Officer Fleet Vehicles					\$148.6					
Electronic Monitoring Increase					\$62.5					
SCI Officer Uniform Replacement Budget Supplement					\$84.6					
Level IV and Level V Offender Wage Rate Increase					\$45.5					
Recruitment and Retention Budget Supplement					\$26.0					
Dover Probation and Parole Building Maintenance Costs					(\$431.4)					
<b>Mark-up Changes</b>										
(38-01-02) Administration, Human Resources										
Personnel Costs: Add 1.0 FTE, Human Resource Associate, or similar position and funding contingent upon the passage of Senate Substitute 1 for Senate Bill 164 or similar legislation.								1.0	\$	53.0
Contractual Services: Add funding for contractual services associated with the Human Resource Associate contingent upon the passage of Senate Substitute 1 for Senate Bill 164 or similar legislation.									\$	0.9
Contractual Services: Add funding for Privacy Vendor Services contingent upon the passage of Senate Substitute 1 for Senate Bill 164 or similar legislation.									\$	27.5
Supplies and Materials: Add funding for supplies and materials associated with the Human Resource Associate contingent upon the passage of Senate Substitute 1 for Senate Bill 164 or similar legislation.									\$	0.5



**Department of Correction (38-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(38-02-01) Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services Medical Services: Reallocate funding from Victim's Voices Heard to reflect structural changes. Victim's Voices Heard: Reallocate funding to Medical Treatment and Services to reflect structural changes.										\$ 75.0
(38-06-01) Community Corrections, Bureau Chief - Community Corrections HOPE Commission: Reallocate organizational funding to Grants-In-Aid.										\$ (75.0)
(38-06-02) Community Corrections, Probation and Parole Contractual Services: Reallocate funding for the Delaware Center for Justice to Grants-In-Aid.										\$ (250.0)
Contractual Services: Reallocate funding for The Way Home to Grants-In-Aid.										\$ (159.4)
										\$ (56.2)
<b>Totals</b>		<b>10.0</b>	<b>2,642.0</b>	<b>\$3,972.9</b>	<b>\$434,616.7</b>		<b>10.0</b>	<b>2,643.0</b>	<b>\$ 3,972.9</b>	<b>\$ 434,233.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	10.0	2,642.0	3,972.9	395,640.1
FY25 Governor's Recommended Budget:	0.0	10.0	2,642.0	3,972.9	434,616.7
FY25 Final Budget:	0.0	10.0	2,643.0	3,972.9	434,233.0



**Department of Natural Resources and Environmental Control (40-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	169.0	242.5	360.5	\$106,745.0	\$46,438.8					
<b>FY25 Governor's Recommended Budget (GRB)</b>						178.8	240.3	366.3	\$ 106,921.2	\$ 50,350.7
Fiscal Year 2024 Personnel Contingency					\$3,281.6					
Fleet Services Adjustment					\$147.8					
<b>GRB Items</b>										
Personnel Needs - Annualizations				\$176.2	\$132.3					
State Energy Office					\$124.5					
Natural Resource Police			1.0		\$110.1					
Internship Program					\$115.6					
Climate Pollution Reduction Planning	6.0									
State Energy Office Position Reallocations			5.0							
Reallocations	(0.8)	2.4	(0.2)							
Position Switch Funds	4.6	(4.6)								
<b>Mark-up Changes</b>										
(40-03-00) Office of Natural Resources										
Center for Inland Bays - Reallocate organizational funding to Grant-in-Aid.										\$ (218.7)
Water Resources Agency - Reallocate organizational funding to University of Delaware, Geological Survey										\$ (185.9)
(40-04-00) Environmental Protection										
Polly Drummond Yard Waste Site - Add funding for annual operating costs.										\$ 490.0
Delaware Estuary - Reallocate organizational funding to Grant-in-Aid.										\$ (61.2)
(40-03-02) Office of Natural Resources, Parks and Recreation										
Personnel Costs to reflect salary/healthcare increases									\$ 500.0	
Contractual Services to maintain park facilities									\$ 2,000.0	
(40-03-03) Office of Natural Resources, Fish and Wildlife										
Personnel Costs for Natural Resources Police Officer for Sunday Waterfowl Hunting (HB271)								1.0		\$ 110.1
Contractual Services for Natural Resources Police Officer for Sunday Waterfowl Hunting (HB271)										\$ 6.5
Supplies and Materials for Natural Resources Police Officer for Sunday Waterfowl Hunting (HB271)										\$ 3.5
<b>Totals</b>	<b>178.8</b>	<b>240.3</b>	<b>366.3</b>	<b>\$106,921.2</b>	<b>\$50,350.7</b>	<b>178.8</b>	<b>240.3</b>	<b>367.3</b>	<b>\$ 109,421.2</b>	<b>\$ 50,495.0</b>



**Department of Natural Resources and Environmental Control (40-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	169.0	242.5	360.5	106,745.0	46,438.8
FY25 Governor's Recommended Budget:	178.8	240.3	366.3	106,921.2	50,350.7
FY25 Final Budget:	178.8	240.3	367.3	109,421.2	50,495.0



**Department of Safety and Homeland Security (45-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	96.3	106.5	1,157.2	\$26,895.0	\$180,192.7					
<b>FY25 Governor's Recommended Budget (GRB)</b>						99.1	121.5	1,156.4	\$ 30,899.3	\$ 194,547.1
Fiscal Year 2024 Personnel Contingency					\$12,695.7					
Fleet Services Adjustment					\$107.2					
Tobacco Master Settlement Revenue				\$126.1						
<b>GRB Items</b>					\$1,590.0					
Delaware State Police (DSP) - Vehicle Fuel					\$210.3					
DSP - Aviation Fuel					\$366.0					
DSP - Automated Fingerprint Identification System (AFIS)			6.0		\$83.9					
Annualization of Police Officer Standards and Training (POST) Commission Costs					\$69.1					
Annualization of Assistant Medical Examiner					\$252.7					
Capitol Police Officers for Sussex County Family Courthouse			7.0		\$327.3					
DSP - Sussex County Memorandum of Understanding (MOU) Annualization					\$35.7					
DSP - Annualization of Senior Forensic Latent Print Examiner					\$20.9					
Division of Gaming Enforcement - ASF True-Up				\$542.3						
DSP - Forensic Firearm Examiners			2.0		\$202.6					
DSP - Wellness Application					\$40.0					
Marijuana Control Act Structural Changes		17.0	(19.0)	\$3,335.9	(\$1,922.0)					
Federal Grant Positions	3.0									
Senate Bill 108 - Revising the Gold Alert Program			1.0		\$25.0					
DSP - Ballistic Vests					\$250.0					
FTE Technical Adjustments	(0.2)	(2.0)	2.2							
<b>Mark-up Changes</b>										
(45-01-01) Office of the Secretary, Administration Cold Case Funds: Remove funding.									\$	(100.0)
(45-04-10) Division of Alcohol and Tobacco Enforcement Personnel Costs: Add 1.0 FTE, DATE Agent III, or similar position and funding contingent upon the passage of Senate Bill 166 or similar legislation.								1.0	\$	94.0
(45-06-03) State Police, Patrol Personnel Costs: Add 1.0 ASF FTE and 1.0 GF FTE Trooper positions, spending authority, and funding for the amendment to the MOU between the State Police and Sussex County Council to support adding 1.0 ASF FTE and 1.0 GF FTE patrol officers over three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).							1.0	1.0	\$	124.0



**Department of Safety and Homeland Security (45-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contractual Services: Add spending authority and funding for vehicle upfitting and Trooper outfitting costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the amendment to the MOU between the State Police and Sussex County Council over three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 53.4	\$ 53.4
Supplies and Materials: Add spending authority and funding for supply costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the amendment to the MOU between State Police and Sussex County Council over three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 1.8	\$ 1.8
Capital Outlay: Add spending authority and funding for radios and mobile data computer costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the amendment to the MOU between State Police and Sussex County Council over three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 15.8	\$ 15.8
Vehicles: Add spending authority and funding for vehicle costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the amendment to the MOU between State Police and Sussex County Council over three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 41.8	\$ 41.8
(45-06-08) State Police, State Bureau of Identification Permit to Purchase: Add 10.0 FTE positions for implementation needs related to the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.								10.0		
<b>Totals</b>	<b>99.1</b>	<b>121.5</b>	<b>1,156.4</b>	<b>\$30,899.3</b>	<b>\$194,547.1</b>	<b>99.1</b>	<b>122.5</b>	<b>1,168.4</b>	<b>\$ 31,136.1</b>	<b>\$ 194,777.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	96.3	106.5	1,157.2	26,895.0	180,192.7
FY25 Governor's Recommended Budget:	99.1	121.5	1,156.4	30,899.3	194,547.1
FY25 Final Budget:	99.1	122.5	1,168.4	31,136.1	194,777.9





**Department of Transportation (55-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
<b>FY24 Base Budget:</b>		1,572.0	296.0	\$5,000.0	\$392,356.8					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	1,586.0	296.0	\$ 5,000.0	\$ 424,869.4
<b>GRB Items</b>										
Debt Service					\$9,409.8					
Delaware Transit Corporation					\$20,851.6					
Union Contract Settlements					\$1,220.1					
Insurance					\$546.9					
Pay Policy Adjustments					\$174.1					
Claymont Rail Station					\$332.6					
Be DeLAWARE Campaign					\$50.0					
Personnel Needs		14.0			\$784.6					
Reduce FY24 One-Time Funding for Delaware State Police Traffic Enforcement Unit					(\$857.1)					
<b>Mark-up Changes</b>										
(55-01-02) Office of the Secretary, Finance										
Personnel Costs increase for 2% pay policy for merit employees and casual seasonals										\$ 1,289.2
Personnel Costs increase for anticipated FY25 health insurance rate increases										\$ 6,445.4
(55-04-70) Maintenance and Operations, Maintenance Districts										
Contractual Services increase for Wilmington litter removal										\$ 103.5
Contractual Services increase for National Pollutant Discharge Elimination System (NPDES) requirements										\$ 380.4
Energy increase for roadway lighting										\$ 303.3
(55-06-01) Delaware Transportation Authority, Delaware Transit Corporation										
Transit Operations increase for DTC subsidy adjustment based on recent union negotiations, 27% health insurance rate increases, and an increase in ridership. \$5.9M for ATU salaries, \$677.0 for IBEW salaries, and \$4.9M for health insurance. Ridership offset is about \$3.9M										\$ 7,645.7
(55-08-30) Transportation Solutions, Project Teams										
Contractual Services increase for stormwater fees										\$ 100.0
(55-08-40) Transportation Solutions, Traffic										
Energy increase for added energy costs										\$ 51.6
(55-11-10) Motor Vehicles, Administration										
Union increase for LiUNA negotiations for Motor Vehicle Associates and Driver Improvement Associates										\$ 2,411.5
(55-11-60) Toll Administration										
Contractual Services increase for EZ Pass, DMV Call Center, Toll Lane Maintenance Services.										\$ 13,171.0
<b>Totals</b>		<b>1,586.0</b>	<b>296.0</b>	<b>\$5,000.0</b>	<b>\$424,869.4</b>	<b>-</b>	<b>1,586.0</b>	<b>296.0</b>	<b>\$ 5,000.0</b>	<b>\$ 456,771.0</b>



**Department of Transportation (55-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO

	FTEs			Funding	
	NSF	TFO	TFC	GF	TFO
FY24 Base Budget:	0.0	1,572.0	296.0	5,000.0	392,356.8
FY25 Governor's Recommended Budget:	0.0	1,586.0	296.0	5,000.0	424,869.4
FY25 Final Budget:	0.0	1,586.0	296.0	5,000.0	456,771.0



**Department of Labor (60-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	346.7	92.7	48.6	\$16,936.6	\$12,517.6					
<b>FY25 Governor's Recommended Budget (GRB)</b>						350.1	94.7	49.2	\$ 17,716.3	\$ 12,864.4
Fiscal Year 2024 Personnel Contingency					\$271.2					
Fleet Services Adjustment					\$2.1					
<b>GRB Items</b>										
Personnel Needs - Application Support Position for Industrial Affairs	0.4		0.6		\$73.5					
Personnel Needs - Personnel and Contractual for Industrial Affairs				\$761.5						
Personnel Needs - Vocational Rehabilitation Counselor Positions	2.0									
Personnel Needs - Annualize Accountant Position				\$18.2						
Personnel Needs - Add 3.0 FTEs for Paid Family Medical Leave Division		3.0								
Reallocation of Positions for Technical Adjustments	1.0	(1.0)								
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>350.1</b>	<b>94.7</b>	<b>49.2</b>	<b>\$17,716.3</b>	<b>\$12,864.4</b>	<b>350.1</b>	<b>94.7</b>	<b>49.2</b>	<b>\$ 17,716.3</b>	<b>\$ 12,864.4</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	346.7	92.7	48.6	16,936.6	12,517.6
FY25 Governor's Recommended Budget:	350.1	94.7	49.2	17,716.3	12,864.4
FY25 Final Budget:	350.1	94.7	49.2	17,716.3	12,864.4



**Department of Agriculture (65-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	18.2	46.2	83.6	\$8,105.2	\$9,369.4					
<b>FY25 Governor's Recommended Budget (GRB)</b>						18.2	48.2	82.6	\$ 8,231.8	\$ 9,912.4
Fiscal Year 2024 Personnel Contingency					\$466.5					
Fleet Services Adjustment					\$28.4					
<b>GRB Items</b>										
Personnel Needs - Annualize Senior Forester					\$24.9					
Personnel Needs - Switch Fund Positions for Marijuana Control Act		2.0	(2.0)	\$126.6	(\$42.6)					
Personnel Needs - Add Trainer Position for LEADelaware Program			1.0		\$65.8					
<b>Mark-up Changes</b>										
(65-01-00) Agriculture										
Carvel Center/Irrigation/Crops: Funding for field crop research at Carvel Research and Education Center										\$ 180.0
(65-01-02) Agriculture, Agricultural Compliance										
Pet Food Registration software maintenance									\$ 5.0	
<b>Totals</b>	<b>18.2</b>	<b>48.2</b>	<b>82.6</b>	<b>\$8,231.8</b>	<b>\$9,912.4</b>	<b>18.2</b>	<b>48.2</b>	<b>82.6</b>	<b>\$ 8,236.8</b>	<b>\$ 10,092.4</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	18.2	46.2	83.6	8,105.2	9,369.4
FY25 Governor's Recommended Budget:	18.2	48.2	82.6	8,231.8	9,912.4
FY25 Final Budget:	18.2	48.2	82.6	8,236.8	10,092.4



**Department of Elections (70-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			46.0		\$8,063.0					
<b>FY25 Governor's Recommended Budget (GRB)</b>						-	-	46.0	\$ -	\$ 8,813.1
Fiscal Year 2024 Personnel Contingency					\$230.4					
Fleet Services Adjustment					\$1.6					
<b>GRB Items</b>										
Contractual Services - Biennial Polling Place Notices					\$212.3					
Voting Equipment					\$25.0					
Security - Cyber Security Efforts through DTI					\$250.0					
Lease Escalators					\$30.8					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>			<b>46.0</b>		<b>\$8,813.1</b>			<b>46.0</b>		<b>\$ 8,813.1</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	46.0	0.0	8,063.0
FY25 Governor's Recommended Budget:	0.0	0.0	46.0	0.0	8,813.1
FY25 Final Budget:	0.0	0.0	46.0	0.0	8,813.1



**Fire Prevention Commission (75-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>		25.5	58.5	\$2,474.7	\$7,600.0					
<b>FY25 Governor's Recommended Budget (GRB)</b>							25.5	59.5	\$ 2,674.7	\$ 8,285.7
Fiscal Year 2024 Personnel Contingency					\$550.4					
Fleet Services Adjustment					\$49.0					
<b>GRB Items</b>										
ASF Personnel Salaries - Fire Marshal				\$200.0						
Self Contained Breathing Apparatus (SCBA) - Fire School					\$15.0					
Administrative Specialist II - Fire Prevention Commission			1.0		\$71.3					
<b>Mark-up Changes</b>										
(75-02-01) State Fire School								1.0		\$95.6
Personnel Costs - Add funding, including salary, OECs, and health insurance, to support the addition of a Training/Education Administrator I for the CTE Pathway Program.										
Contractual Services - Add funding to support a Fleet Vehicle including high mileage differential for the addition of a Training/Education Administrator I for the CTE Pathway Program.										\$16.3
<b>Totals</b>		<b>25.5</b>	<b>59.5</b>	<b>\$2,674.7</b>	<b>\$8,285.7</b>		<b>25.5</b>	<b>60.5</b>	<b>\$ 2,674.7</b>	<b>\$ 8,397.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	25.5	58.5	2,474.7	7,600.0
FY25 Governor's Recommended Budget:	0.0	25.5	59.5	2,674.7	8,285.7
FY25 Final Budget:	0.0	25.5	60.5	2,674.7	8,397.6



**Delaware National Guard (76-00-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	93.5		30.5		\$5,625.3					
<b>FY25 Governor's Recommended Budget (GRB)</b>						93.5		31.5		\$ 5,973.0
Fiscal Year 2024 Personnel Contingency					\$214.8					
Fleet Services Adjustment					\$6.8					
<b>GRB Items</b>										
Maintenance Costs of Readiness Centers (RC)					\$56.3					
Administrative Officer Supervisor - Lodging Office Bethany Beach Training Site			1.0		\$69.8					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>93.5</b>		<b>31.5</b>		<b>\$5,973.0</b>	<b>93.5</b>		<b>31.5</b>		<b>\$ 5,973.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	93.5	0.0	30.5	0.0	5,625.3
FY25 Governor's Recommended Budget:	93.5	0.0	31.5	0.0	5,973.0
FY25 Final Budget:	93.5	0.0	31.5	0.0	5,973.0



**Governor's Advisory Council for Exceptional Citizens (77-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			3.0		\$336.6					
<b>FY25 Governor's Recommended Budget (GRB)</b>								3.0		\$ 356.3
Fiscal Year 2024 Personnel Contingency					\$19.7					
<b>GRB Items</b>										
No changes.										
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>			<b>3.0</b>		<b>\$356.3</b>			<b>\$ 3.0</b>		<b>\$ 356.3</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	3.0	0.0	336.6
FY25 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	356.3
FY25 Final Budget:	0.0	0.0	3.0	0.0	356.3





**University of Delaware (90-01-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>					\$135,016.3					
<b>FY25 Governor's Recommended Budget (GRB)</b>					\$4,982.6	-	-	-	\$ -	\$ 143,849.1
Fiscal Year 2024 Personnel Contingency										
<b>GRB Items</b>										
First State Promise Program Scholarship					\$2,500.0					
Dual Degree Program in Engineering					\$1,350.2					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>					<b>\$143,849.1</b>	-	-	-	\$ -	<b>\$ 143,849.1</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	0.0	0.0	135,016.3
FY25 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	143,849.1
FY25 Final Budget:	0.0	0.0	0.0	0.0	143,849.1



**Delaware Geological Survey (90-01-02)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>					\$2,201.0					
<b>FY25 Governor's Recommended Budget (GRB)</b>										\$ 2,259.6
Fiscal Year 2024 Personnel Contingency					\$58.6					
<b>GRB Items</b>										
None.										
<b>Mark-up Changes</b>										
Water Resources Agency - Reallocate organizational funding from DNREC to reflect structural change.										\$ 185.9
<b>Totals</b>					<b>\$2,259.6</b>					<b>\$ 2,445.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	0.0	0.0	2,201.0
FY25 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	2,259.6
FY25 Final Budget:	0.0	0.0	0.0	0.0	2,445.5



**Delaware State University (90-03-00)  
Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>					\$44,731.3					
<b>FY25 Governor's Recommended Budget (GRB)</b>										\$ 47,117.7
Fiscal Year 2024 Personnel Contingency					\$1,597.1					
<b>GRB Items</b>										
Social Work Expansion					\$401.8					
Master of Teaching Program					\$317.5					
Washington Center Program - Reallocation from Department of Education					\$70.0					
<b>Mark-up Changes</b>										
Operations - Add funding to reflect projected expenditures.										\$ 5,000.0
Operations - Remove funding for the Washington Center Program.										\$ (70.0)
<b>Totals</b>					<b>\$47,117.7</b>					<b>\$ 52,047.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	0.0	0.0	44,731.3
FY25 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	47,117.7
FY25 Final Budget:	0.0	0.0	0.0	0.0	52,047.7



**Delaware Technical Community College (90-04-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	360.0		793.0		\$94,134.7					
<b>FY25 Governor's Recommended Budget (GRB)</b>						360.0		793.0		\$ 100,460.2
Fiscal Year 2024 Personnel Contingency					\$4,093.2					
<b>GRB Items</b>										
Compensation Stabilization Plan					\$982.3					
Nursing Program Expansion					\$1,250.0					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>360.0</b>		<b>793.0</b>		<b>\$100,460.2</b>	<b>360.0</b>		<b>793.0</b>		<b>\$ 100,460.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	360.0	0.0	793.0	0.0	94,134.7
FY25 Governor's Recommended Budget:	360.0	0.0	793.0	0.0	100,460.2
FY25 Final Budget:	360.0	0.0	793.0	0.0	100,460.2



**Delaware Institute of Veterinary Medical Education (90-07-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>					\$448.6					
<b>FY25 Governor's Recommended Budget (GRB)</b>										\$ 497.6
<b>GRB Items</b>										
Tuition Assistance - Add funding for one additional student					\$35.5					
State-Support Cost Increase - Add funding for increased tuition cost					\$13.5					
<b>Mark-up Changes</b>										
Tuition Assistance - Reallocate funding to (95-01-04) Department of Education, Higher Education Operations.										\$ (497.6)
<b>Totals</b>					<b>\$497.6</b>					<b>\$ -</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	0.0	0.0	448.6
FY25 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	497.6
FY25 Final Budget:	0.0	0.0	0.0	0.0	0.0



**Department of Education (95-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>	45.2	16.2	16,403.2	\$5,505.5	\$1,985,193.2					
<b>FY25 Governor's Recommended Budget (GRB)</b>						44.2	16.2	16,732.2	\$ 5,565.5	\$ 2,143,303.5
Fiscal Year 2024 Personnel Contingency					\$77,826.8					
Fleet Services Adjustment					\$0.8					
<b>GRB Items</b>										
Actual Unit Growth for the 2023-2024 School Year			100.0		\$10,275.7					
Projected Unit Growth for the 2024-2025 school year			225.0		\$28,897.3					
Mental Health Services (HB100 and HB300 Phase-in)					\$7,304.0					
Public School Transportation - Enrollment Growth					\$8,690.7					
Opportunity Funding - Legal Settlement					\$10,000.0					
Substitute Reimbursement					\$850.0					
Inspire Scholarship					\$2,146.2					
SEED Scholarship					\$3,371.9					
Early Literacy Coaches					\$3,000.0					
Statewide Autism Support	(1.0)		1.0		\$128.7					
Prison Education			2.0		\$343.0					
Craft Training Program				\$60.0						
Telephone Services Reallocation from DSCYF					\$1.1					
School/County Ombudsperson Reallocation to Department of State					(\$1,000.0)					
Washington Center Program Reallocation to Delaware State University					(\$70.0)					
Out-of-School Time Officer Reallocation from Office of the Governor			1.0		\$88.0					
Bus Driver Hourly Rate Increase					\$2,183.3					
Early Childhood Assistance Program Funding to Add 204 Seats					\$3,525.0					
Adult Basic Education to Clear Waitlists					\$330.0					
Lease Escalator					\$217.8					
<b>Mark-up Changes</b>										
(95-01-03) Student Support										
Delaware Interscholastic Athletic Fund - Add 1.0 FTE Education Specialist and associated funding for a Finance Staff position, 1.0 ASF FTE and ASF spending authority for a Compliance Staff position, and ASF spending authority for contractual services for Communications staff.							1.0	1.0	\$ 304.0	\$ 152.0
(95-01-04) Workforce Support										
Tuition Assistance - Reallocate funding from (90-07-01) Delaware Institute of Veterinary Medical Education, Tuition Assistance										\$ 497.6
(95-01-05) Operations Support										
Contractual Services - Add funding for ongoing technology maintenance contingent upon passage of House Substitute 1 to House Bill 5 of the 152nd, or similar legislation.										\$ 250.0
(95-01-04) Workforce Support										
Governer's Summer Fellowship - Remove program funding.										\$ (1,953.5)



**Department of Education (95-00-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(95-02-02) District and Charter Operations, Other Items Child Nutrition - Add funding for free reduced-price meals for all students in K-12 contingent upon passage of House Substitute 2 to House Bill 125 of the 152nd or similar legislation.										\$ 242.0
Other Items - Remove funding for AI DuPont Hospital.										\$ (50.0)
(95-02-05) District and Charter Operations, Education Block Grants Athletic Trainer Block Grant - Add funding for a block grant for athletic trainers for grades 9-12 with athletic programs.										\$ 2,000.0
(95-02-06) District and Charter Operations, Public School Transportation Public School Transportation - Increase bus driver pay to \$25.00 per hour. Public School Transportation - Increase insurance allowance.										\$ 2,183.3 \$ 515.0
(95-03-20) Pass Through and Other Support Programs, Special Needs Programs Children Services Cost Recovery Project - Increase to reflect the final phased transition to DOE.							1.0			
(95-03-40) Pass Through and Other Support Programs, Scholarships Scholarships and Grants - Reallocate MERIT scholarship program funding to Grant-In-Aid. Scholarships and Grants - Reallocate FAME organizational funding to Grant-In-Aid. Scholarships and Grants - Remove Democracy Project Washington D.C. Fellows program funding.										\$ (40.0) \$ (256.2) \$ (16.0)
<b>Totals</b>	<b>44.2</b>	<b>16.2</b>	<b>16,732.2</b>	<b>\$5,565.5</b>	<b>\$2,143,303.5</b>	<b>44.2</b>	<b>18.2</b>	<b>16,733.2</b>	<b>\$ 5,869.5</b>	<b>\$ 2,146,827.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	45.2	16.2	16,403.2	5,505.5	1,985,193.2
FY25 Governor's Recommended Budget:	44.2	16.2	16,732.2	5,565.5	2,143,303.5
FY25 Final Budget:	44.2	18.2	16,733.2	5,869.5	2,146,827.7



**Delaware Advisory Council on Career and Technical Education (95-06-00)**  
**Fiscal Year 2025 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY24 Base Budget:</b>			3.0		\$346.2					
<b>FY25 Governor's Recommended Budget (GRB)</b>								3.0		\$ 370.2
Fiscal Year 2024 Personnel Contingency					\$24.0					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>			<b>3.0</b>		<b>\$370.2</b>			<b>3.0</b>		<b>\$ 370.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY24 Base Budget:	0.0	0.0	3.0	0.0	346.2
FY25 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	370.2
FY25 Final Budget:	0.0	0.0	3.0	0.0	370.2